

Regional Services Centers

MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Regional Services Centers is \$2,982,820, an increase of \$116,160 or 4.1 percent from the FY04 Approved Budget of \$2,866,660. Personnel Costs comprise 84.7 percent of the budget for 28 full-time positions and three part-time positions for 27.4 workyears. Operating Expenses account for the remaining 15.3 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Natalie Cantor of the Regional Services Centers at 240.777.8100 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Regional Representation and Community Assistance

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Centers manage complex development efforts in Central Business Districts and town centers. In addition, Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

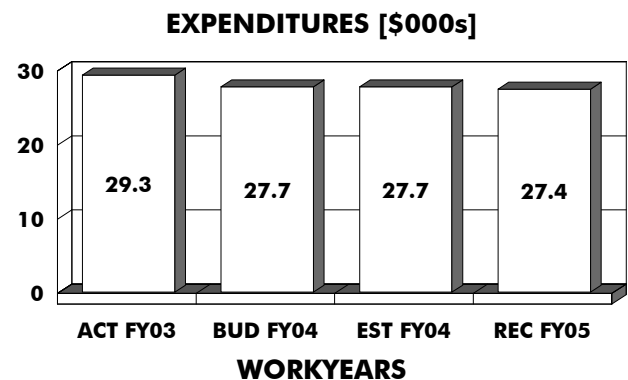
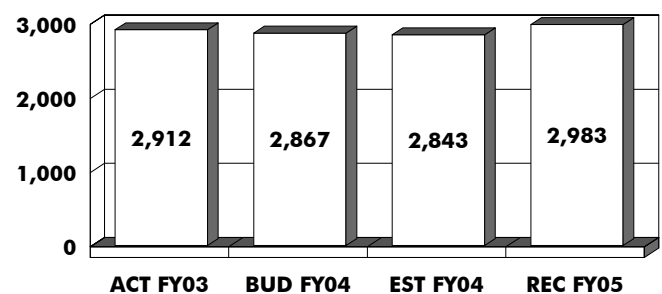
Staff provide technical assistance, mediation services, and limited grants (as available) to address identified problems. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling equipment.

The County has five regional services centers: Upcounty, Mid-County, Silver Spring, Bethesda, and Eastern Montgomery, and five satellite offices.

Program Summary

	Expenditures	WYs
Regional Representation and Community Assistance	2,749,250	24.3
Administration	233,570	3.1
Totals	2,982,820	27.4

Trends



FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,637,240	24.3
Add: SSRSC - Downtown Silver Spring Marketing Funds	50,000	0.0
Increase Cost: City of Takoma Park - day laborers facility	24,000	0.0
Increase Cost: Salary Adjustment from RIF'd Employees - Bethesda-Chevy Chase	10,735	0.0
Decrease Cost: Elimination of One-Time Items in FY04	-18,000	0.0
Eliminate: All RSC's - Emerging Communities Initiative	-56,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	101,775	0.0
FY05 CE Recommended	2,749,250	24.3

Administration

This program involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	229,420	3.4
Increase Cost: EC-Telephone system annual operating expense.	7,000	0.0
Increase Cost: Salary Adjustment from RIF'd Employees - Bethesda-Chevy Chase	16,005	0.0
Increase Cost: MCRSC - Parking Permit Fees for Employees	4,320	0.0
Increase Cost: BCC-RSC: Costs for Phone Upgrade	4,100	0.0
Decrease Cost: URSC- Temporary Office Clerical	-500	0.0
Decrease Cost: URSC- Cellular Phone Line	-500	0.0
Decrease Cost: URSC- Education	-500	0.0
Decrease Cost: SSRSC - Central Duplicating	-720	0.0
Decrease Cost: URSC- Computer Equipment	-1,000	0.0
Decrease Cost: BCC-RSC: Other Office Equipment Rental	-1,190	0.0
Decrease Cost: SSRSC - Office Supplies	-2,000	0.0
Decrease Cost: SSRSC - Cost of Outside Printing	-3,280	0.0
Decrease Cost: MCRSC - Salary of Redevelopment Director	-5,340	0.0
Shift: Migrate Wheaton Urban District Manager from Wheaton Redevelopment to Wheaton Urban District	-5,570	-0.1
Decrease Cost: Elimination of One-Time Items in FY04	-12,050	0.0
Shift: Shift: SSRSC Legislative Analyst to SS Urban District	-21,880	-0.2
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	27,255	0.0
FY05 CE Recommended	233,570	3.1

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,896,169	1,866,140	1,828,245	1,921,780	3.0%
Employee Benefits	508,298	534,170	609,415	603,410	13.0%
County General Fund Personnel Costs	2,404,467	2,400,310	2,437,660	2,525,190	5.2%
Operating Expenses	495,008	466,350	405,690	457,630	-1.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,899,475	2,866,660	2,843,350	2,982,820	4.1%
PERSONNEL					
Full-Time	29	28	28	28	—
Part-Time	3	3	3	3	—
Workyears	29.3	27.7	27.7	27.4	-1.1%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	13,000	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	13,000	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Live Near Your Work	8,000	0	0	0	—
Grant Fund MCG Revenues	8,000	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	2,912,475	2,866,660	2,843,350	2,982,820	4.1%
Total Full-Time Positions	29	28	28	28	—
Total Part-Time Positions	3	3	3	3	—
Total Workyears	29.3	27.7	27.7	27.4	-1.1%
Total Revenues	8,000	0	0	0	—

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(\$000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	2,983	2,983	2,983	2,983	2,983	2,983
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY05	0	-74	-74	-74	-74	-74
Items recommended for one-time funding in FY05, including Downtown Silver Spring Marketing Funds and the Takoma Park day laborers facility, will be eliminated from the base in the outyears.						
Labor Contracts	0	102	212	232	232	232
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	2,983	3,011	3,121	3,141	3,141	3,141

REGIONAL SERVICES CENTERS

PROGRAM:

Regional Representation and Community Assistance

PROGRAM ELEMENT:

Regional Representation

PROGRAM MISSION:

To provide timely, effective liaison and assistance to Montgomery County citizens and groups by working with residents, community organizations, businesses, interest groups, citizen associations, advisory boards, public agencies, and other local organizations and groups to exchange information, assess regional issues, and facilitate the resolution of those issues

COMMUNITY OUTCOMES SUPPORTED:

- Improved quality of life for individuals and families
- A healthy business climate
- Informed citizens
- Responsive government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:^a					
Percentage of responding Regional Services Center (RSC) users who rated the effectiveness of the Center in dealing with regional/community issues as "good" or "excellent"	NA	52	73	75	75
Percentage of responding RSC users who felt that the Center had been effective in making it possible for the County to hear concerns about neighborhood issues and services	NA	91	78	80	80
Percentage of responding RSC users who rated the helpfulness of the information provided by the Center newsletter as "good" or "excellent"	NA	87	69	71	71
Percentage of responding RSC users who rated the overall performance of the Regional Services Center as "effective"	NA	94	80	82	82
Service Quality:^a					
Percentage of responding RSC clients "somewhat" or "very satisfied" with:					
- The accessibility of Center staff	NA	95	73	75	75
- The helpfulness and courtesy of Center staff	NA	90	73	75	75
Percentage of responding RSC clients "somewhat" or "very satisfied" with the amount and quality of the information provided by Center staff	NA	88	75	77	77
Percentage of responding RSC clients who rated the timeliness with which the Center handled their issue as "good" or "excellent"	NA	39	44	46	46
Efficiency:					
Cost per community/regional problem addressed (\$)	NA	NA	393	501	561
Workload/Outputs:					
Requests received for help with regional or neighborhood issues/problems ^b	NA	NA	5,060	4,156	4,160
Work groups created to act on/resolve community issues ^b	NA	NA	432	420	420
Civic association/community organization/outside agency meetings attended ^b	NA	NA	1,632	1,680	1,680
Committees/citizen advisory board meetings staffed ^b	NA	NA	680	1,524	1,520
Inputs:					
Expenditures (\$000)	2,128	2,043	1,988	2,081	2,335
Workyears	16.8	17.3	16.1	11.2	20.6

Notes:

^aThe FY02 results were from a pilot survey conducted in November - December, 2001 by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts. The survey involved a stratified random sample of 500 persons and organizations taken from the mailing lists for the centers' monthly newsletters (100 per center). The FY03 figures for Service Quality and Outcomes/Results are based on a survey conducted in November, 2002 (500 surveys were mailed out; 47 usable responses were received). For FY04, the survey will take place in April, 2004.

^bThese figures are based on data collected twice a year. For FY04, the first data collection took place between July and December, 2003. The second one will take place between January and June, 2004.

EXPLANATION:

The regional representation program of Montgomery County's five Regional Services Centers provides liaison between the County and its residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies. The Centers serve as a direct link between the County government and its citizens – bringing the County's services closer to residents, businesses, and other local organizations. The Centers also help the County Executive to keep in touch with local issues, while making it easier for citizens, community groups, and business organizations to voice their concerns and influence legislation. Center staff provide liaison, mediation, technical assistance, and problem-solving skills to area organizations and individuals – helping to identify and assess regional problems and issues, facilitating the development of solutions, managing site selections for public facilities, and bringing community perspectives to major policy issues. The Centers communicate with local individuals and groups through monthly newsletters and a variety of other media.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regional Citizens' Advisory Boards, civic associations and community groups, business community, Worcester Polytechnic Institute (Worcester, Massachusetts), other County departments.

MAJOR RELATED PLANS AND GUIDELINES: Regional Services Centers Facilities Strategic Plan (1995).

Montgomery County

Regional Services Centers

A map of Montgomery County, Maryland, divided into five regional service centers: Upcounty, Midcounty, Rockville, Bethesda/Chevy Chase, and Eastern Montgomery. The map shows major roads, including highways 28, 109, 107, 117, 119, 118, 124, 29, 112, 190, 189, 191, 495, 188, 147, 135, 396, 80, 27, 124, 198, 650, 97, 108, 132, 28, 182, 198, 29, 650, 495, 410, and 370. Five regional services centers are marked with stars and labeled: 12900 Middlebrook Rd (Upcounty), 2424 Reddie Dr (Rockville), 3300 Briggs Chaney Rd (Eastern Montgomery), 8435 Georgia Ave (Silver Spring), and 4805 Edgemoor La (Bethesda/Chevy Chase).

UPCOUNTY

MIDCOUNTY

ROCKVILLE

**BETHESDA
CHEVY CHASE**

EASTERN MONTGOMERY

SILVER SPRING

12900 Middlebrook Rd

2424 Reddie Dr

3300 Briggs Chaney Rd

8435 Georgia Ave

4805 Edgemoor La

Map produced by Montgomery County DIST-GIS 3/7/2002